

**Agency Expenditure Summary**

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Public Health Services	41,675,800	42,980,900	42,472,000	47,867,300	49,325,500	48,732,300
Self-Reliance Programs	110,797,500	95,446,700	100,431,500	123,341,000	117,941,800	116,260,300
Medical Assistance	534,627,700	533,425,500	550,246,900	589,177,200	626,758,000	594,724,900
Family & Children's Services	41,416,300	43,505,600	41,923,500	44,835,400	47,976,400	46,609,100
Veterans Services	13,114,700	12,914,700	13,244,300	14,433,000	14,497,400	0
Indirect Support Services	28,299,400	30,673,500	25,281,600	33,180,600	35,050,400	32,482,200
Mental Health Services	44,824,500	44,483,600	44,939,300	51,549,600	52,595,200	51,899,400
Developmental Disabilities Svcs.	36,699,800	35,884,700	36,476,300	39,013,400	39,543,900	38,863,300
Domestic Violence Council	1,385,600	2,525,400	2,345,800	2,633,600	2,677,000	2,639,600
Developmental Disabilities Council	572,300	506,000	513,600	520,700	536,300	540,100
Council for the Deaf & Hearing	115,900	113,800	109,500	119,200	132,600	134,700
<b>Total</b>	<b>853,529,500</b>	<b>842,460,400</b>	<b>857,984,300</b>	<b>946,671,000</b>	<b>987,034,500</b>	<b>932,885,900</b>
<b>By Fund Source</b>						
General	250,856,300	250,856,300	267,228,200	275,849,000	302,980,300	280,421,200
Dedicated	9,600,500	8,743,300	10,753,600	10,753,600	11,366,700	11,065,800
Federal	521,374,900	526,023,000	528,484,300	594,342,200	620,878,900	593,886,200
Other	71,697,800	56,837,800	51,518,200	65,726,200	51,808,600	47,512,700
<b>Total</b>	<b>853,529,500</b>	<b>842,460,400</b>	<b>857,984,300</b>	<b>946,671,000</b>	<b>987,034,500</b>	<b>932,885,900</b>
<b>By Object</b>						
Personnel Costs	142,185,700	136,967,200	146,572,000	150,546,600	154,272,700	147,109,000
Operating Expenditures	103,622,400	94,805,300	78,399,300	107,063,900	95,540,800	82,965,100
Capital Outlay	285,100	6,963,400	287,100	415,100	7,366,800	5,008,800
Trustee/Benefit Payments	607,436,300	603,724,500	632,725,900	688,645,400	729,854,200	697,803,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>853,529,500</b>	<b>842,460,400</b>	<b>857,984,300</b>	<b>946,671,000</b>	<b>987,034,500</b>	<b>932,885,900</b>
<b>FTP Positions</b>	<b>3,276.83</b>	<b>3,276.83</b>	<b>3,271.33</b>	<b>3,271.33</b>	<b>3,339.33</b>	<b>3,038.01</b>

## Health & Welfare, Department of

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### Budget Highlights

A supplemental appropriation of \$32,094,800 (\$4,196,000 ongoing, \$1,806,400 one-time General Fund) is recommended in the Medical Assistance Program. The funds are to cover the anticipated cost of the program for FY 2000. Provider payments are increasing at a higher rate than anticipated.

A second supplemental appropriation of \$8,750,000 (\$2,618,400 ongoing General Fund) is recommended in the Medical Assistance Program. Legislative intent attached to HB 99, the FY 1999 appropriation for the Medical Assistance Program, authorized lifting the cap of 415 individuals imposed on Idaho's Home and Community-Based Services (HCBS) waiver. SB 1265, the appropriation for FY 2000, contained intent language regarding the HCBS waiver. The bill authorized lifting the cap imposed on the waiver. The authorization was predicated on HCBS services being no more expensive than services in an Intermediate Care Facility for the Mentally Retarded (ICF/MR) setting. The capacity of the ICF/MR facilities was not reduced. Due to the number of individuals that were awaiting home and community-based services at that time, and because the capacity of the ICF/MR facilities was not reduced, the Department expenditures have increased.

In the Medical Assistance Program, a Request for Proposal was used to obtain administrative help to do a Uniform Assessment Instrument and service coordination for the HCBS consumers. Staff was used for three counties and contractors for four counties. Preliminary information indicates that the cases worked by the state staff can be done at 50% of the contracts. Savings in Trustee/Benefit Payments will be forthcoming due to diverting clients from nursing home care. The cost for nursing home care is approximately \$3,200/month compared to HCBS at an average of \$945/month. The recommendation is an overall saving of \$582,400.

Currently, the Medical Assistance Program contracts out some third party recovery activity including insurance identification, and billing and collections. The Department implemented a new Medicaid Management Information System (MMIS) that includes a third party recovery (TPR) subsystem. The Department indicates that all Medicaid third party liability functions can be consolidated and carried out by the MMIS TPR subsystem at overall savings of \$1,443,200.

The Governor's recommendation provides one-time Operating Expenditures in Veterans Services to support a Veterans Cemetery. The recommendations transfers Operating Expenditures from other programs within the Department to fund design of a Veterans Cemetery. Idaho is the only state in the Union without a state or federally supported field of honor for a final resting place for our State's veterans. Based on a survey of surrounding states that already operate state cemeteries, the cost of operation will be approximately \$200,000 per year. The first \$200,000 will be spent on design, which will later be reimbursed by the Veterans Administration (VA). The VA will then pay 100% of construction and equipment costs for the development of the cemetery. The State is obligated to provide the land and pay ongoing costs of operation.

Federal funds are provided in Public Health Services to fund an asthma program that will be targeted at primary and secondary school children and their parents. It is estimated that 10% of Idaho children seen by primary care providers suffer from asthma.

Dedicated funds are provided in Public Health Services to award to EMS (emergency services) units for the purchase of equipment and ambulances.

Funds are provided in Family and Children's Services to increase foster care payments by 10%. Compared to other states, Idaho's current reimbursement rate is among the lowest, 10% nationwide. Foster care families in Idaho have received no increase since 1995.

FTP and funding is provided in Family and Children's Services to provide for 7.0 FTP to provide quality assurance of outcomes of services provided to children with serious emotional disturbance (SED). Over 15,000 Idaho children under the age of 18 have SED; approximately 6,000 of those children will require services from the publicly funded system. As the Department extends services through the privatization of the Rehab Option, it needs to assure proper prior authorization of services and monitoring of those services for quality outcomes. Funding is also

provided to develop collaboration among the Department of Education, Juvenile Corrections, county probation, and school districts for the delivery of services to children with mental health issues including SED, and their families (\$250,000). Funding of \$100,000 is also provided to contract for provision of services to youth transitioning from the adolescent mental health services system to the more restrictive eligibility of the adult mental health system.

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### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>3,271.33</b>	<b>267,228,200</b>	<b>857,984,300</b>	<b>3,271.33</b>	<b>267,228,200</b>	<b>857,984,300</b>
4.10 Reappropriation	0.00	0	8,210,000	0.00	0	12,732,600
4.30 Supplemental	0.00	13,143,400	45,367,400	0.00	8,620,800	40,844,800
<b>5.00 FY 2000 Total Appropriation</b>	<b>3,271.33</b>	<b>280,371,600</b>	<b>911,561,700</b>	<b>3,271.33</b>	<b>275,849,000</b>	<b>911,561,700</b>
6.30 FTP or Fund Adjustment	0.00	0	35,109,300	0.00	0	35,109,300
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>3,271.33</b>	<b>280,371,600</b>	<b>946,671,000</b>	<b>3,271.33</b>	<b>275,849,000</b>	<b>946,671,000</b>
8.10 FTP or Fund Adjustment	46.00	(854,300)	(1,601,700)	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(16,640,700)	0.00	(1,806,400)	(27,141,800)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>9.00 FY 2001 Base</b>	<b>3,317.33</b>	<b>279,517,300</b>	<b>928,428,600</b>	<b>3,271.33</b>	<b>274,042,600</b>	<b>919,529,200</b>
10.10 Increased Cost of Benefits	0.00	1,384,300	2,141,800	0.00	828,700	2,161,600
10.20 Inflationary Adjustments	0.00	5,816,300	16,058,000	0.00	4,273,500	14,259,100
10.30 Replacement Items	0.00	5,118,800	7,523,400	0.00	(1,082,200)	(1,512,800)
10.40 Nonstandard Adjustments	0.00	8,893,700	28,163,900	0.00	768,000	2,605,500
10.50 Annualization	0.00	0	1,186,500	0.00	4,522,600	5,709,100
10.60 Change In Employee Compensation	0.00	932,600	1,424,000	0.00	1,877,200	4,891,200
10.70 Fund Shifts	0.00	293,900	0	0.00	(2,262,800)	0
<b>11.00 FY 2001 Total Maintenance</b>	<b>3,317.33</b>	<b>301,956,900</b>	<b>984,926,200</b>	<b>3,271.33</b>	<b>282,967,600</b>	<b>947,642,900</b>
<b>Public Health Services</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(13,600)	(13,600)
12.02 Asthma Program	1.00	0	59,400	0.00	0	59,400
12.03 EMS III - Local Equipment	0.00	0	1,400,000	0.00	0	1,400,000
12.04 Idaho Millennium Fund	0.00	0	0	0.00	0	0
12.05 Idaho Millennium Fund	0.00	0	0	0.00	0	0
<b>Self-Reliance Programs</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(20,600)	(20,600)
<b>Medical Assistance</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(40,000)	(40,000)
12.02 Home and Community Based Services	14.00	0	(582,400)	14.00	0	(582,400)
12.03 Third Party Recovery	0.00	0	0	0.00	(812,600)	(1,443,200)
12.04 Residential Care Facilities	0.00	0	0	0.00	(29,400)	(117,400)
12.05 Capital Outlay Transfers	0.00	0	0	0.00	0	0
12.06 Make Veterans Homes Medicaid Eligib	0.00	0	0	0.00	0	0
12.07 Medicaid Savings	0.00	0	0	0.00	0	0
<b>Family &amp; Children's Services</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(12,400)	(12,400)
12.02 Foster Care Payments	0.00	262,500	406,800	0.00	262,500	406,800
12.03 Children's Mental Health	7.00	740,900	804,500	7.00	740,900	804,500
12.04 Idaho Millennium Fund	0.00	0	0	0.00	0	0

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<b>Veterans Services</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	200,000	200,000
12.02 Transfer from Indirect Support Service	0.00	0	0	2.00	520,000	520,000
12.03 Federal Fund Adjustment	0.00	0	0	0.00	0	0
12.04 Transfer from General Fund to Federal	0.00	0	0	0.00	0	0
12.05 FTP Adjustment	0.00	0	0	0.00	0	0
12.06 Transfer to Dept. of Self-Governing Ag	0.00	0	0	(254.32)	(2,711,000)	(15,259,100)
<b>Indirect Support Services</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(73,400)	(73,400)
12.02 Transfer to Veterans Services	0.00	0	0	(2.00)	(520,000)	(520,000)
<b>Mental Health Services</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(18,000)	(18,000)
12.02 Mental Health Commitments	0.00	0	0	0.00	0	0
<b>Developmental Disabilities Svcs.</b>						
12.01 Veterans Cemetery	0.00	0	0	0.00	(22,000)	(22,000)
12.02 ISSH - Replace Housekeeping Contrac	0.00	0	0	0.00	(16,800)	(45,600)
12.03 Community Supported Employment	0.00	0	0	0.00	0	0
<b>Council for the Deaf &amp; Hearing Impaired</b>						
12.01 Additional Operating Expenditures	0.00	20,000	20,000	0.00	20,000	20,000
<b>13.00 FY 2001 Total</b>	<b>3,339.33</b>	<b>302,980,300</b>	<b>987,034,500</b>	<b>3,038.01</b>	<b>280,421,200</b>	<b>932,885,900</b>